

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Land Use Planning and Management										
1.1	6.1.1	% building plans received each quarter, processed and scrutinized within the prescribed timeframe (standard operating procedure), in terms of National Building Regulations i.e.30 days for residential buildings and 60 days for commercial/industrial buildings	Updated building plans register Quarterly Report	95% processing of building plan applications (Consent; Formal Authority and Relaxation of Building Lines Applications) and report quarterly to the City Development Portfolio Committee up to 30 Jun 2020	95% building plans processed		95% building plans processed		95% building plans processed		95% building plans processed	
1.2	6.1.1.6	95% processing of Planning Applications submitted in terms of Section 27 (1) (b) of the SPLUMA Bylaw (Consent; Formal Authority and Relaxation of Building Lines Applications)	Updated applications register Quarterly Report	95% processing of Planning Applications (Consent; Formal Authority and Relaxation of Building Lines Applications) and quarterly reporting to CD Portfolio Committee every quarter until June 2020	95% of SPLUMA applications processed		95% of SPLUMA applications processed		95% of SPLUMA applications processed		95% of SPLUMA applications processed	
1.3	6.1.1.6	% of planning applications submitted in terms of Section 27(1)(a), (c) to (o) processed within the specified timeframe as set out in the uMhlathuze Spatial Planning and Land Use Management Bylaw	Updated register Signed off finalised applications/ Letter communicating the approval of Application. Quarterly Report	95% applications processed within the specified timeframe as set out in the uMhlathuze Spatial Planning and Land Use Management Bylaw up to 30 Jun 2020	95% of planning applications processed		95% of planning applications processed		95% of planning applications processed		95% of planning applications processed	
1.4.1	6.1.1.5	Preparation and review of municipal strategic development plans and policy framework	Scheme Reviewed Council resolution for adoption of Scheme Public participation/Stakeholders Consultation Report	Review of the Land Use Scheme by 30 Jun 2020	Draft Land Use Scheme to Council for noting		Facilitate the Public Participation/Stakeholder consultation Process		Finalisation of Land Use Scheme		Adoption of the Single Land Use Scheme by Council	
1.4.2	6.1.1.5		Bylaw Reviewed Council resolution for adoption of Bylaw Public participation/Stakeholders Consultation Report	Review of uMhlathuze Spatial Planning and Land Use Management Bylaw by 30 Jun 2020	Situational analyses report		Draft amended Bylaw to Council for noting		Advertise of Bylaw for Public comments and conduct Public Participation		Adoption of the Bylaw by Council	
1.4.3	6.1.1.5		Bylaw Reviewed Council resolution for adoption of Bylaw Public participation/Stakeholders Consultation Report	Review the Richards Bay Central Business District (CBD) Framework for approval by Council by 30 June 2020	Draft Richards Bay Central Business District Framework to Council for noting		Facilitate the Public Participation/Stakeholder consultation Process		Adoption of Richards Bay Central Business District Framework Plan by Council		Adoption of the Single Land Use Scheme by Council	
Sign off by Manager/Head of Section:												
Date:												
2		Spatial and Environmental Planning										
2.1.1	6.1.1.4	% of environmental authorisation applications processed within the prescribed time frame of 30 days.	Updated register on applications received Signed off comments submitted	100% of environmental authorisation applications processed within the prescribed time frame of 30 days up to 30 Jun 2020	100% of environmental authorisation applications processed within legislated time frames		100% of environmental authorisation applications processed within legislated time frames		100% of environmental authorisation applications processed within legislated time frames		100% of environmental authorisation applications processed within legislated time frames	
2.1.2	6.1.1.1	Implementation of 2020 SDF and annual SDF review 2020 together with IDP for 2020/2021	Signed register for consultation Finalised SDF document Council resolution for adoption of SDF	Implementation of 2020 SDF Review and perform annual SDF review together with IDP for 2020/2021 by 30 Jun 2020	SDF gap analysis		Report on progress with implementation plan		Report on consultation process Report on progress with implementation plan		Review 2020/2021 SDF together with the IDP	

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2.1.3	6.1.1	Institutionalisation of Climate Change Action Plan within the organization by 30 June 2020.	EXCO Minutes Signed ToR for Green Team by Accounting Officer. Climate Change Action Plan Attendance Registers and Minutes of Green Team meetings.	Institutionalization of Climate Change Actions Six Green Team meetings Signed ToR for Green Team by Accounting Officer. Reporting to Global Covenant of Mayors for Climate Change and Energy for Compact Compliance	Signed ToR for Green Team for Climate Change by Accounting Officer. Submission of Climate Change Action Plan to EXCO.		Report on the functioning of the Green Team.		Report on the functioning of the Green Team.		Report on the functioning of the Green Team.	
2.1.4	6.1.1	Adoption and Implementation of ICM (Intermediate City Municipality) Support Programme Action Plan.	100% implementation of Action Plan	Adoption of Action Plan. Quarterly reporting on Action Plan implementation	ICM Support Programme Action Plan signed by delegated official		10% Implementation of Action Plan		40% Implementation of Action Plan		100% Implementation of Action Plan	
2.2	6.1.1.3	Preparation of a Rural Development Framework for the Hluma node (KwaBhejane Traditional Authority) and adoption of the Buchanana Rural Development Framework.	Council Report adopting Buchanana Rural Development Framework. Hluma: Project Inception Report Hluma: Final Rural Development Framework	Adoption of the Buchanana Rural Development Framework Finalised Rural Development Framework for the Hluma node (KwaBhejane Traditional Authority)	Submission of Buchanana Rural Development Framework for adoption. Hluma Inception Report		Hluma Status Quo Report		Hluma Draft Rural Development Framework		Hluma Final Rural Development Framework	
Sign off by Manager/Head of Section: Date:												
3		Human Settlements										
3.1	6.1.1.3	Conduction of Housing Consumer Education Awareness	Invitations for the meetings Attendance Register	Conduction of Nine (12) Housing Consumer Education Awareness programmes by 30 Jun 2020	3 HCE Awareness Programme		3 HCE Awareness Programme		3 HCE Awareness Programme		3 HCE Awareness Programme	
3.2	6.1.1.3	Transfer of 400 Post-1994 Housing Stock in Dumisani Makhaye Village	Updated transfer register	Transfer of 389 Post-1994 Housing Stock in Dumisani Makhaye Village by 30 Jun 2020	100 houses		100 houses		100 houses		100 houses	
3.3	6.1.1.3	Transfer of 40 Pre-1994 Old Housing Stock (Extended Enhanced Discount Benefit Scheme)	a) Updated transfer register	Transfer of 40 Pre-1994 Old Housing Stock (Extended Enhanced Discount Benefit Scheme by 30 Jun 2020	0 houses		0 houses		20 houses		20 houses	
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4		Business Support, Markets & Tourism										
4.1	3.1.1	Marketing of uMhlathuze as destination on National and International ATL platforms through: • 2 Advertorials • 2 Trade Exhibitions • Hosting of 2 Tourism Events	Reports Copy of advert Invoice of the advert Proof of payment	Marketing of uMhlathuze as destination on National and International ATL platforms through: • 2 Advertorials • 2 Trade Exhibitions • Hosting of 2 Tourism Events	Tender to serve at Bid Specification Committee Tender Advertised Tender Evaluated Tender Adjudicated		Signing of SLA and Hosting OF one tourism event. 1 advertorial on tourism magazine		1 Exhibition at Tourism Trade Show		2 Exhibitions at Tourism Trade shows 1 advertorial on tourism magazine	
4.2	3.1.1	Finalisation of an Agricultural Development Plan and submit to Council for adoption by 30 September 2019	Agricultural Development Plan Council resolution adopting Agricultural Development Plan	Finalisation of the Agricultural Development Plan by 30 September 2019	Finalise Agricultural Development Plan for adoption by Council		No Target		No Target		No Target	
4.3	3.1.3	Provide Agricultural Development support through entrepreneurial development, marketing services, and value adding avenues	b) Quarterly Report	Hosting of Conference/Information sharing Indaba Funding of 10 Co-operative	Council Report Signing of a SLA		Hosting of the Conference / Information Sharing		Registration of 10 Agricultural Co-operatives		10 Co-operatives funded	

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4.4	3.1.1	Facilitate and support SMME Development SEDA Construction Incubator Training of 100 SMME's	Quarterly report Report of the hosting of the business fair Signed SLAs Report on the Launch of SMME one stop shop	Facilitation and support to SMME Development up to 30 Jun 2020	Signing of SEDA Incubator MOA		Occupation of the Facility by SEDA		Initiate the recruitment process for the SEDA Incubator		Finalise Recruitment Launch of the Incubator	
4.5	3.1.1.3	Facilitate Informal traders Support programmes	Attendance register	Informal traders support programmes facilitated by 30 Jun 2020	Financial Literacy Workshop		Environmental Health Education and Bylaw Training		Informal Trading Policy Workshop		Financial Literacy Workshop	
4.6	3.1.5.3	100 unemployed Youth reskilled	Advert for training Letter of acceptance Attendance register	100 identified unemployed Youth are reskilled by 30 Jun 2020	25 unemployed Youth		25 unemployed Youth		25 unemployed Youth		25 unemployed Youth	
4.7	3.1.5.3	1000 job opportunities created by 30 June 2020	Proof of registration	Creation of 1000 job opportunities by 30 June 2020	250 job opportunities created		500 job opportunities created		750 job opportunities created		1000 job opportunities created	
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5		Property Administration										
5.1	6.2.1.1	Preparation of a Supplementary Valuation Roll	Maintain a list of all objections reviews received and finalized Publishing of supplementary valuation	Preparation of a Supplementary Valuation Roll	95% processing of all received reviews		95% processing of all received reviews		95% processing of all received reviews		95% processing of all received reviews Publish Supplementary Valuation Roll	
5.2	6.2.1.1	Release and make available 3 land parcels through the lease process	Quarterly report on Number of lease agreements	3 leasing agreements signed Ensure to release and make available three land parcels through the lease process by 30 June 2020	Initiate the SCM tender process for advertising of land		Awarding of one(1) property for leasing purpose		Initiate the SCM tender process for advertising of land		Awarding of two properties for leasing purpose	
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6		Strategically Manage the City Development Department										
6.1	1.1.7	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	Quarterly Internal Audit reports a) Auditor General (AG) findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings contained on the AG action plan due within the area of responsibility of the CD department by 30 Jun 2020	Finalise 2016/2017 carried over Auditor General (AG) matters contained on the AG action plan		40% resolution of Auditor General (AG) findings contained on the AG action plan		80% resolution of Auditor General (AG) findings contained on the AG action plan		100% resolution of Auditor General (AG) findings contained on the AG action plan	
6.2	5.2.1	% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee	Spending report per quarter	95% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee by 30 June 2020	15% spending		40% spending		75% spending		95% spending	
6.3	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the City Development Department	List of all issues raised DMM responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting the City Development Department up to 30 June 2020	100% processing of issues		100% processing of issues		100% processing of issues		100% processing of issues	
6.4	1.1.1	Managing the operational risks of the City Development up to 30 June 2020	Updated and signed off CD department operational risk registers	Quarterly updated and signed off CD department operational risk registers	Quarterly updated and signed off CD department operational risk registers for review by CRO.		Quarterly updated and signed off CD department operational risk registers for review by CRO.		Quarterly updated and signed off CD department operational risk registers for review by CRO.		Quarterly updated and signed off CD department operational risk registers for review by CRO.	
6.5	1.1.3	Implementation of Batho Pele Programme of action for the City Development Department(CD) 2019/2020	% Implementation of Batho Pele programme of action plan	80% Implementation of Batho Pele programme of action for CD by 30 Jun 2020	Finalize Batho Pele programme of action rollout plan for CD.		40% Implementation		60% Implementation		80% Implementation	
Sign off by DMM: Date:												

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<i>I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.</i>												
<i>Signed by the DMM:</i>												
<i>Date:</i>												